



FY 2018 Proposed Budget

Presentation to the Board of Supervisors
February 15, 2017





FY 2018 Proposed Budget / vol. 1

- + EXECUTIVE SUMMARY
- + GENERAL FUND REVENUE & TRENDS
- + OPERATING EXPENDITURES

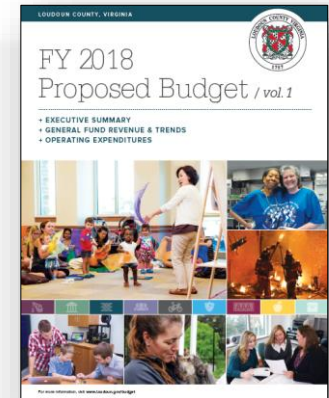


Overview



Budget Preparation

- January 2017: Board Guidance
 - Estimated equalized real property tax rate: \$1.135
- Favorable economic environment
 - All needs not met in proposed budget
- FY 2018 Proposed Budget Priority:
Maintaining Current Service Levels

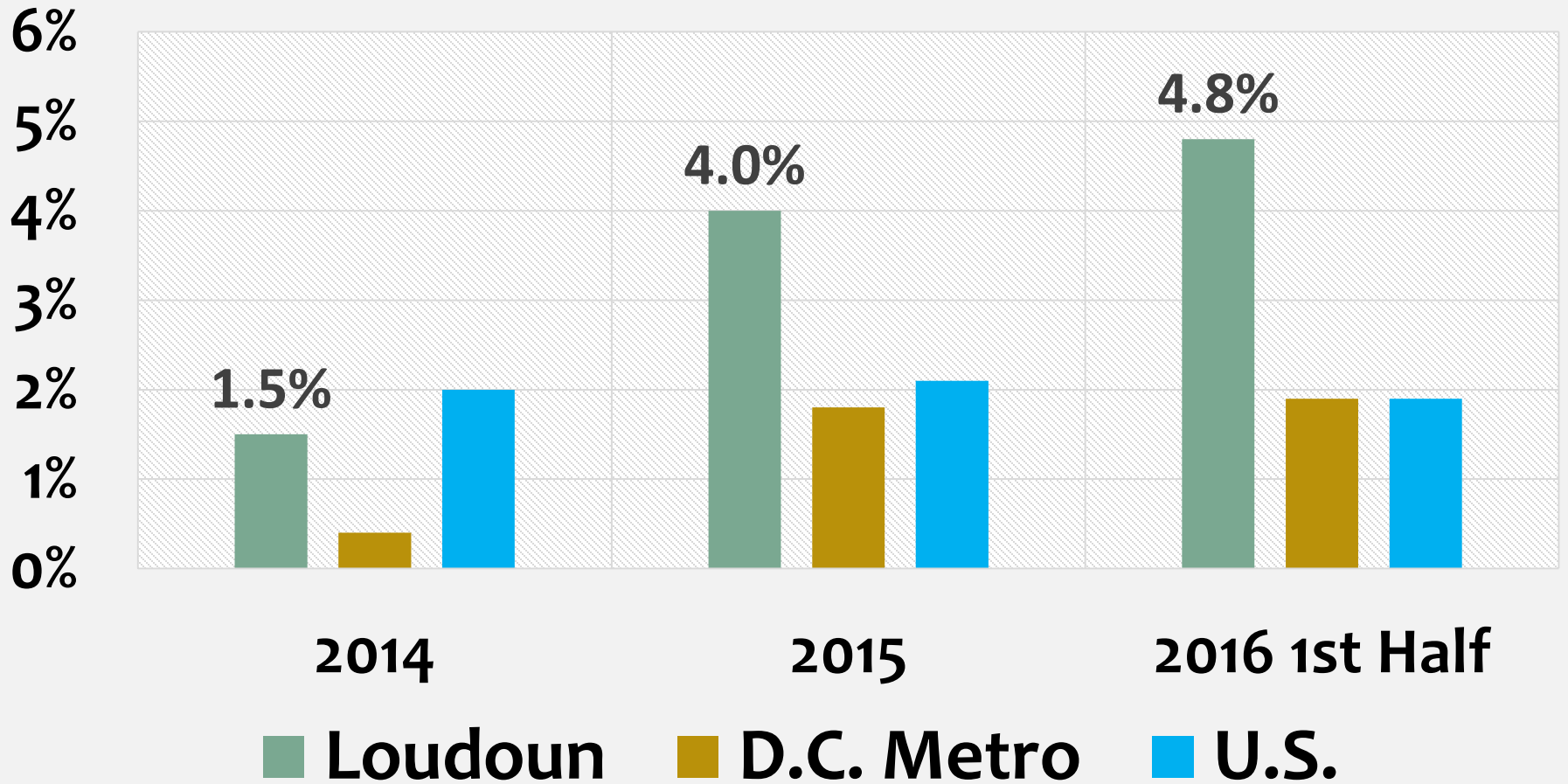




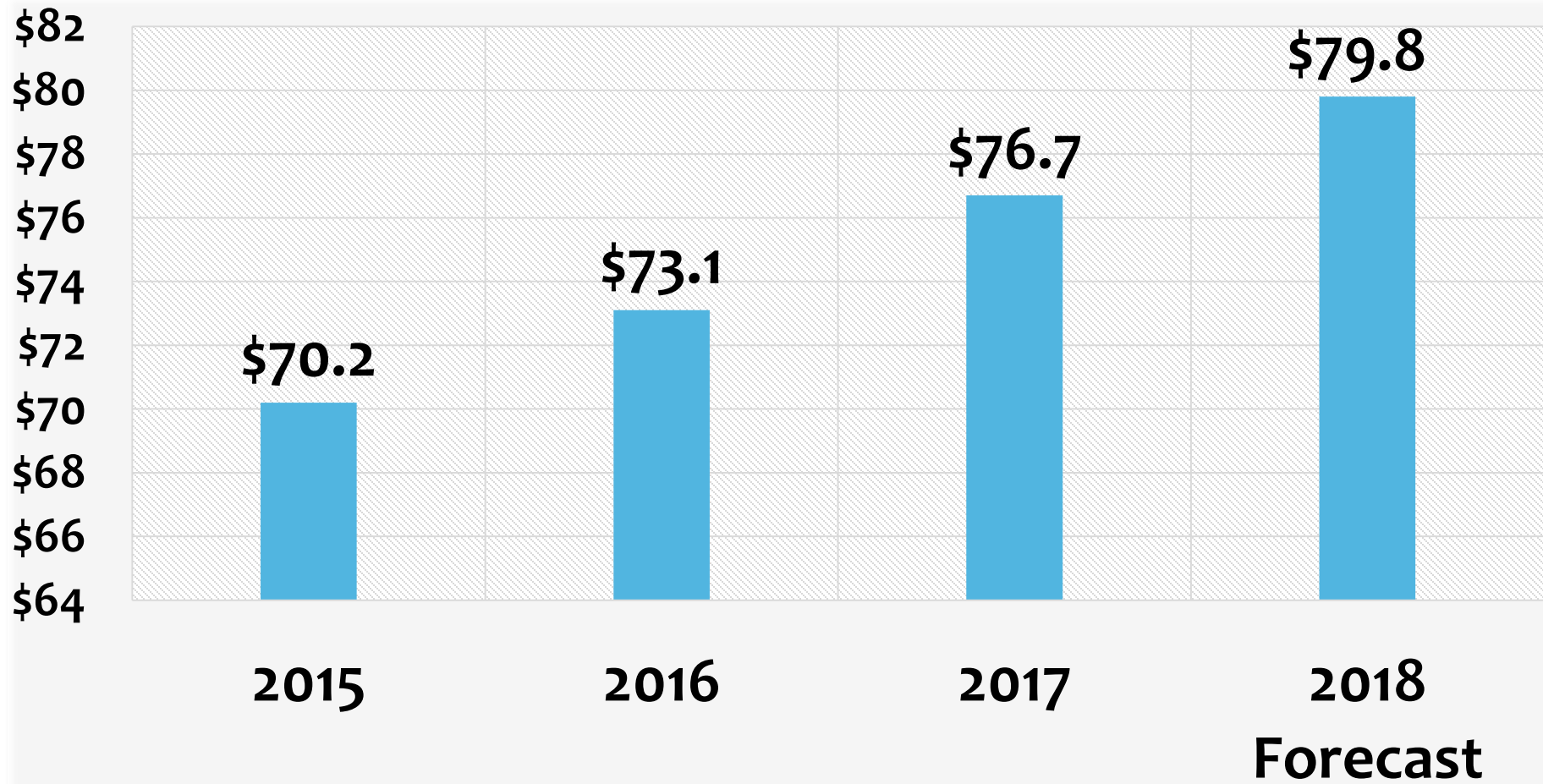
FY 2018 Budget Background



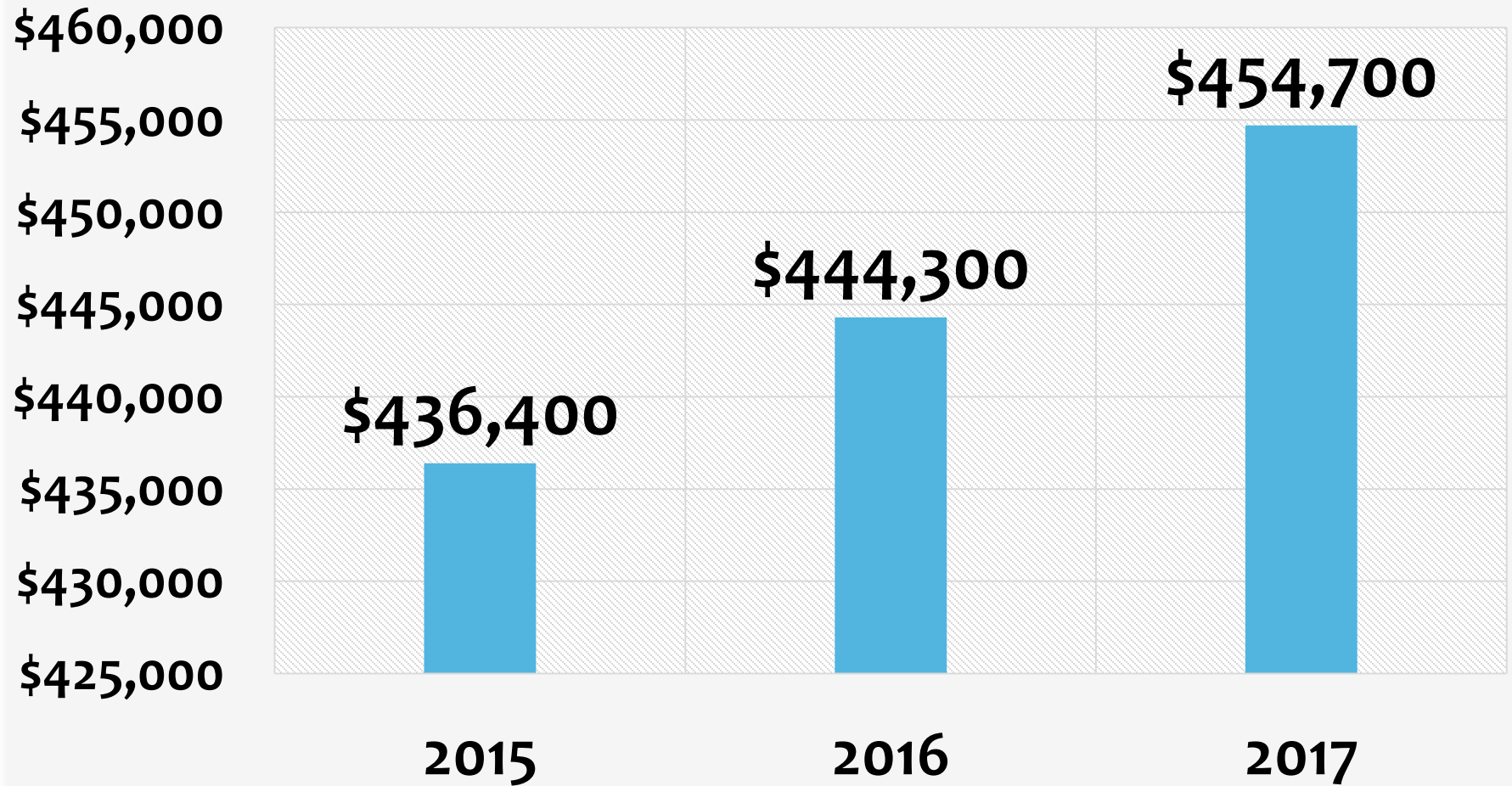
Employment Growth Year-Over-Year Change



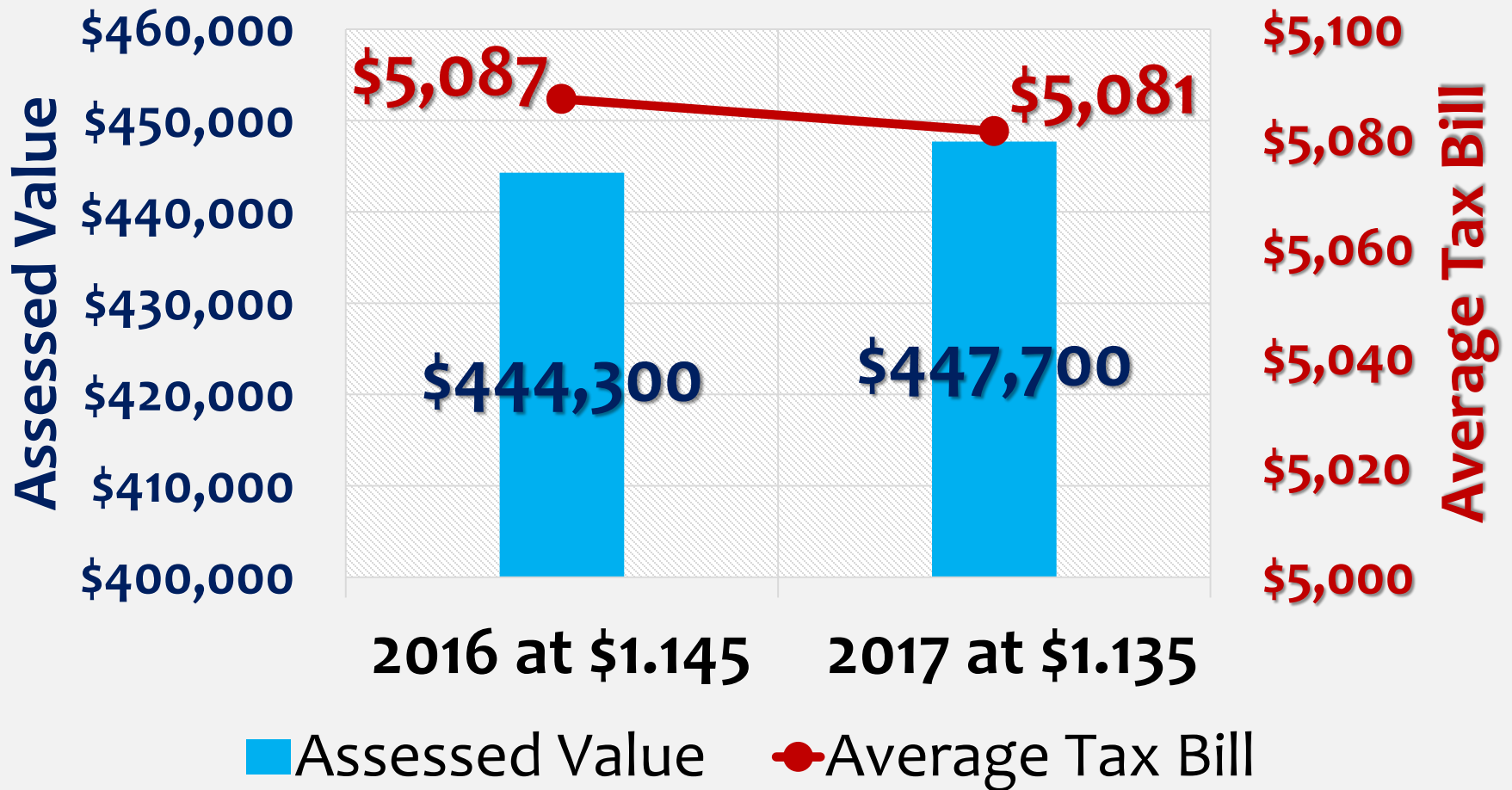
Real Property Portfolio (in Billions)



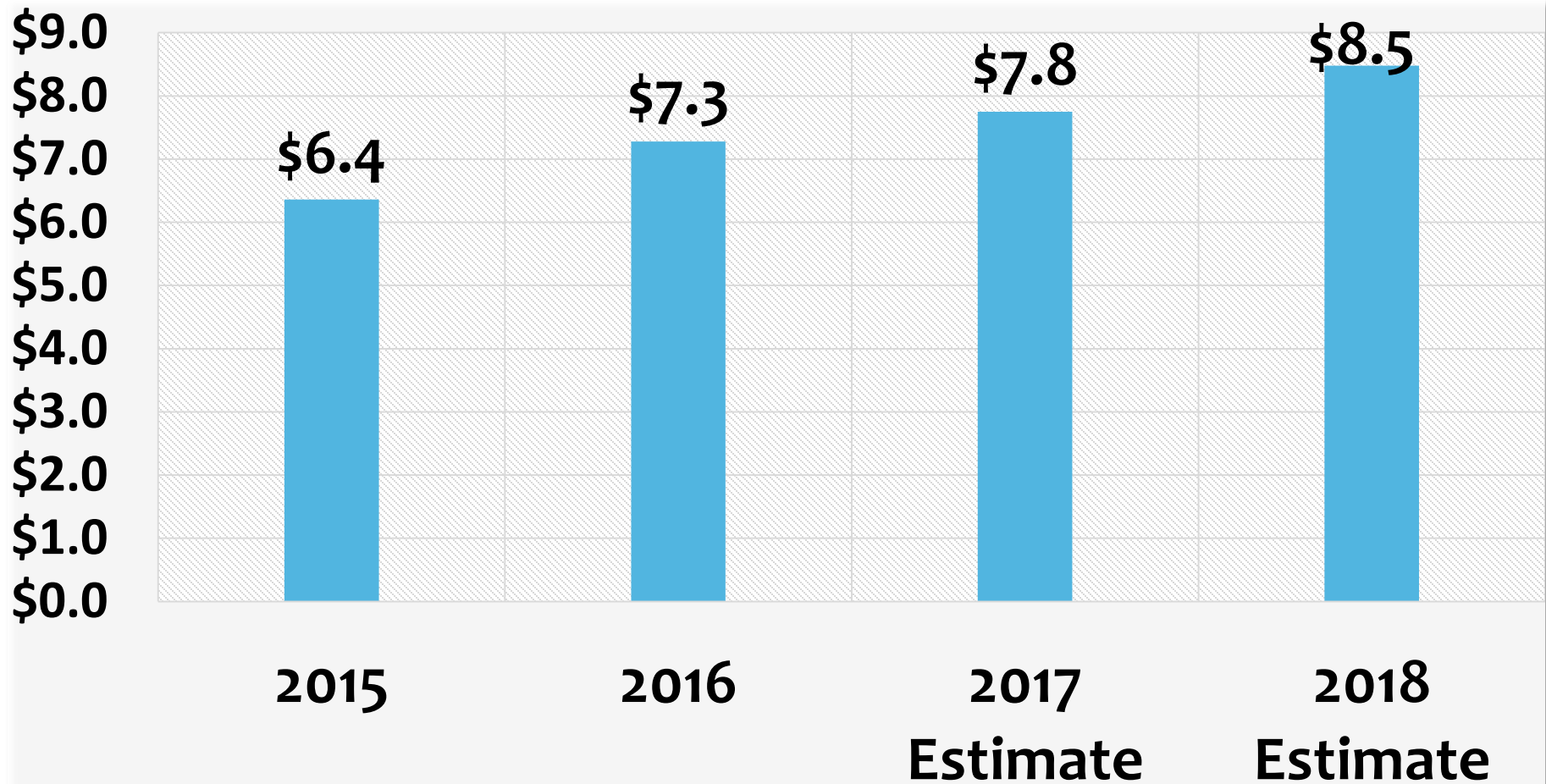
Average Assessed Value (Existing & New Homes)



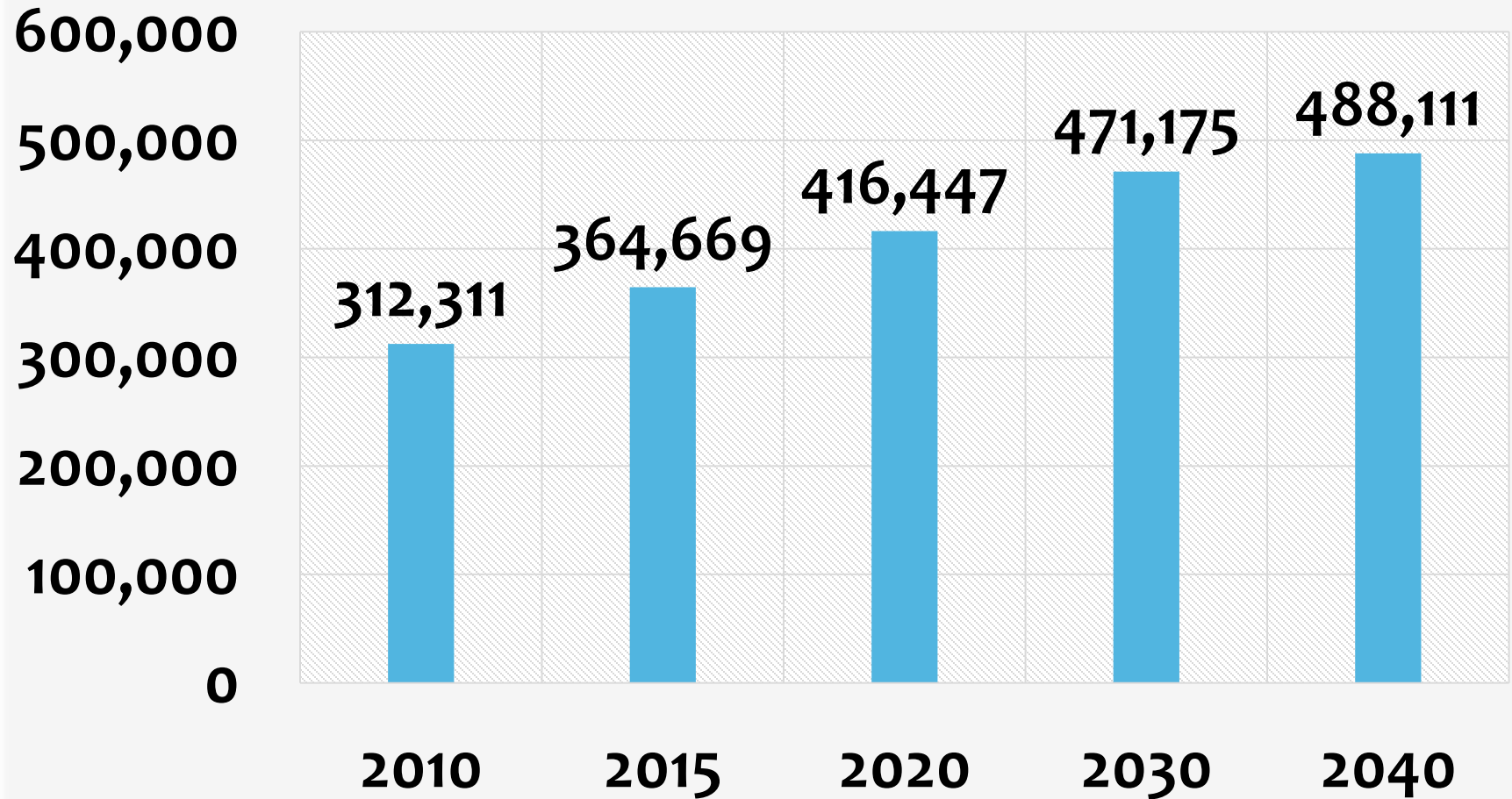
Average Value & Tax Bill (Existing Homes Only)



Assessed Value of Personal Property (in Billions)



Forecasted Population





FY 2018 Budget



Focus on Service Levels in the FY 2018 Proposed Budget



Current Employees



New Facilities



Social Safety Net



Internal Operations



Public Safety



Focus on Service Levels in the FY 2018 Proposed Budget



Current Employees

- Valuing workforce continues to be a priority
 - Merit Pay
 - New Positions



Focus on Service Levels in the FY 2018 Proposed Budget



New Facilities

- Staffing for new county facilities
- FY 2018 includes FTE for major facilities
 - Dulles South Multipurpose Center
 - Brambleton Library
 - Kirkpatrick Farms Fire & Rescue Station



Focus on Service Levels in the FY 2018 Proposed Budget



Social Safety Net



Internal Operations



Public Safety

- Service Level Needs Include:
 - Substance Abuse, Domestic Violence Prevention, Child Protective Services
 - Internal/Administrative Support
 - Kirkpatrick Farms, Ashburn Station



Gasoline Tax in FY 2018 Proposed Budget

- At equalized rate, gasoline tax for Loudoun Transit Services replaced with local tax funding
- Prepares for FY 2019 Metrorail obligation
- Maintains gasoline tax funding to Leesburg & Purcellville



FY 2018 Proposed Budget Document

Proposed Budget

Critical Needs List



FY 2018 Proposed Budget Highlights

- **\$11.0 million** – base budget adjustments
- **\$6.4 million** – merit pay at 3%
- **\$61.0 million** – increase to LCPS
- **12.58 FTE** – fee offset/reallocation
- **176.09 FTE and \$9.5 million LTF** – facilities, service levels and priorities



FY 2018 Proposed Budget Highlights

- **Tax Rate of \$1.135:**
 - Proposed Budget at equalized rate
 - LCPS Shortfall = \$3.5 million
 - Eliminates transit dependence on gasoline tax; and
 - Some unallocated revenue remains



FY 2018 Critical Needs List

- Continuation of prioritized needs in the Proposed Budget
- Critical Needs list currently not funded
- Unallocated funds remain for Board consideration
 - Current and enhanced service level needs



FY 2018 Critical Needs List Highlights

- New requests totaling \$5.1 million and 28.02 FTE
- Continuation and enhancement of social safety net services
- Public safety resources
- Customer service support for Constitutional Offices
- Restructuring of Housing



Capital Improvement Program (CIP) Highlights

- CIP totals \$2 billion, FY 2017-2022
- Expenditures:
 - 39% Transportation
 - 32% Schools
- Accelerates funding for HS-9
- Maintains funding for high priority County projects

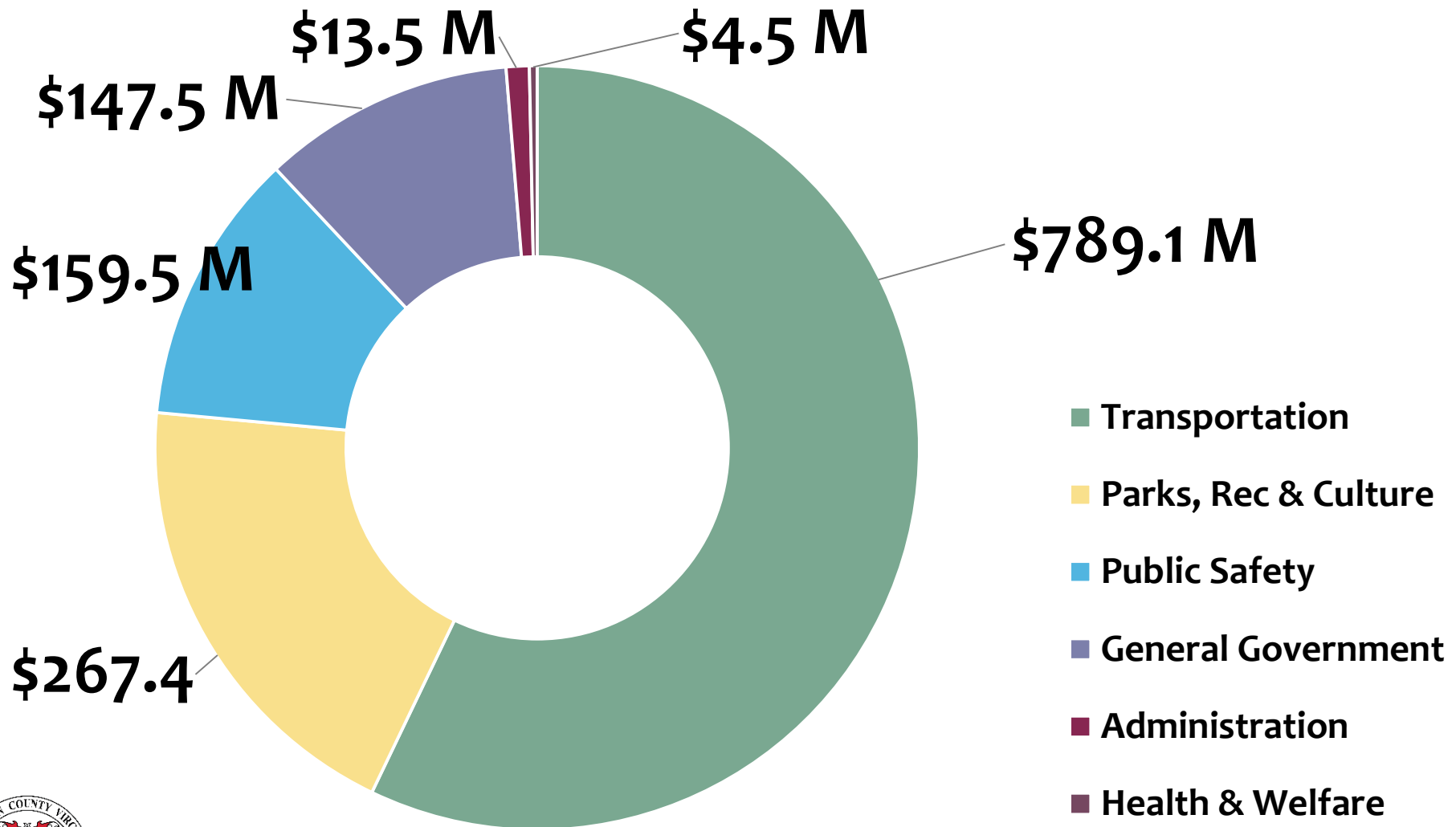


Capital Improvement Program (CIP) Highlights

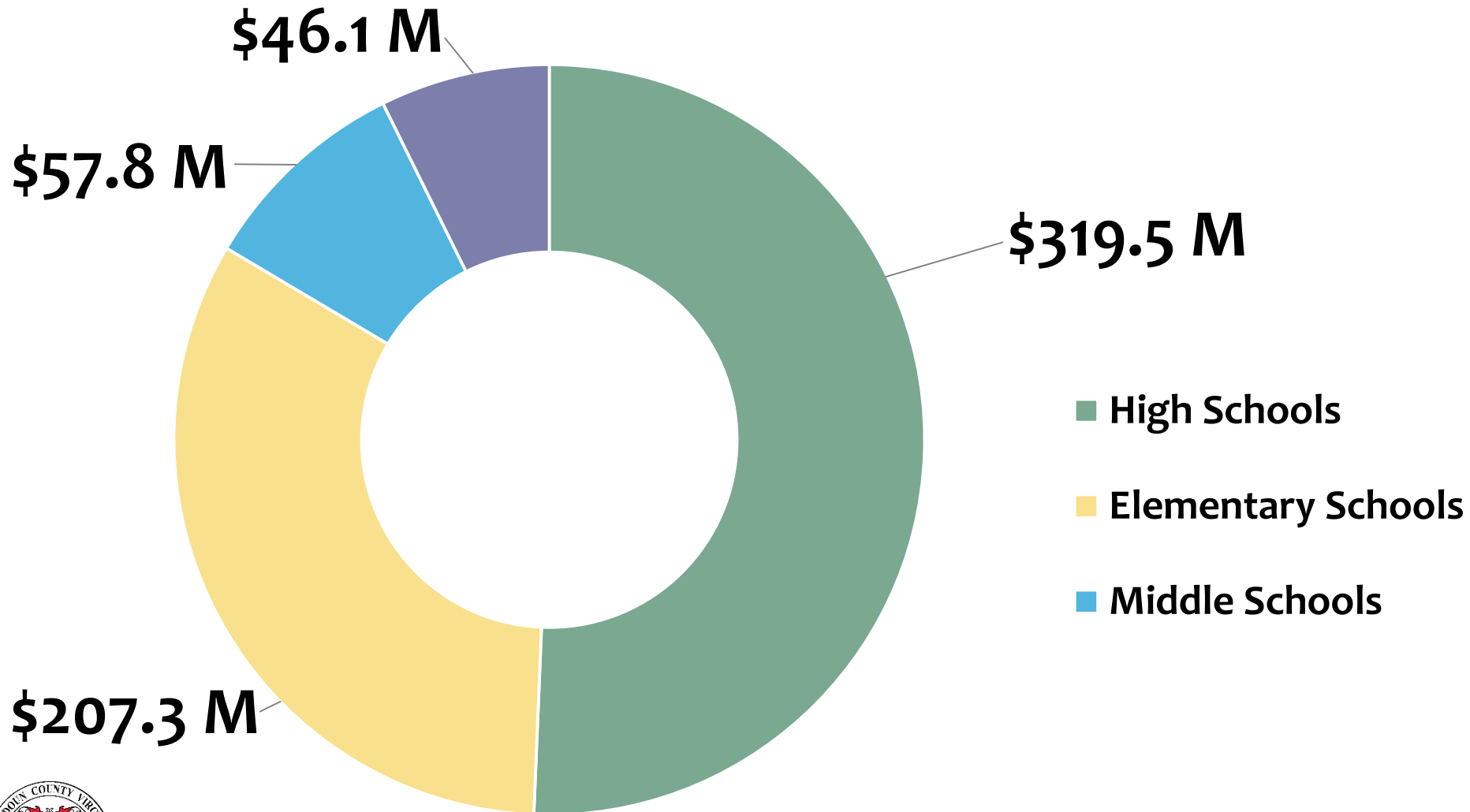
- Finance Committee guidance on new projects
 - Existing over new
 - Roads over sidewalks
- Acceleration of key transportation projects



County Government CIP

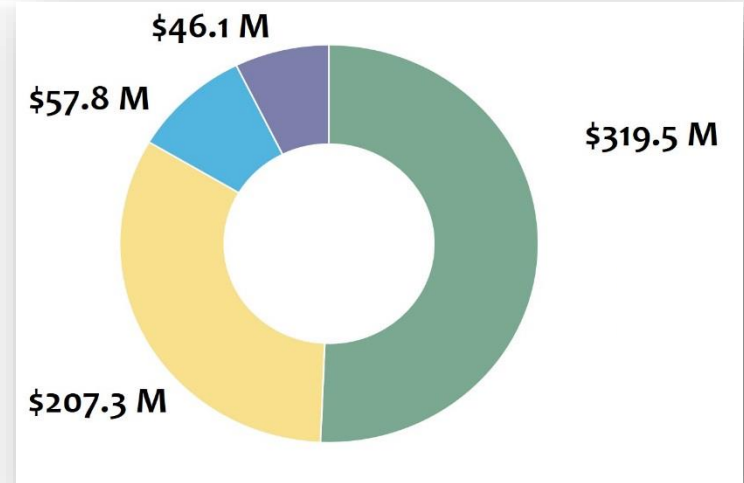


Loudoun County Public Schools CIP



Loudoun County Public Schools CIP Major Projects

- 4 elementary schools
- 1 middle school
- 2 high schools
- CS Monroe Conversion
- Classroom additions for full day kindergarten
- Turf fields/track resurfacing



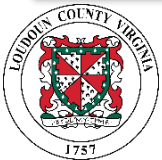
Loudoun County Public Schools Operating Budget

- **Proposed Budget (\$1.135)**
 - Increased transfer to LCPS by \$61.0 million (8.8% increase over FY 2017)
 - Shortfall = \$3.5 million



Loudoun County Public Schools Adopted Budget

- Staff for new schools
(Brambleton MS, ES-28, MS-7,
Academies of Loudoun)
- Expansion of full day kindergarten (85%)
- Special Education Deans (10 HS)
- Teacher compensation/benefits increases
- Resources for growth



Your Tax Dollar At Work



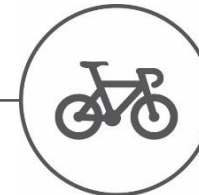
SCHOOLS
\$0.57



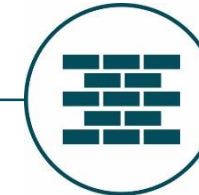
DEBT
County \$0.04
LCPS \$0.09



CAPITAL IMPROVEMENT PROGRAM
County \$0.04
LCPS \$0.01



**PARKS,
RECREATION &
CULTURE**
\$0.03



**COMMUNITY
DEVELOPMENT**
\$0.02



**NON-
DEPARTMENTAL**
\$0.01



**PUBLIC SAFETY &
JUDICIAL ADMINISTRATION**
\$0.11



**HEALTH &
WELFARE**
\$0.04



**GENERAL
GOVERNMENT
ADMINISTRATION**
\$0.04



FY 2018 Proposed Tax Rates

Proposed Budget



\$1.135

Advertised Rate



\$1.140

Current tax rate = \$1.145





County Accomplishments



County Accomplishments



biz.loudoun.gov



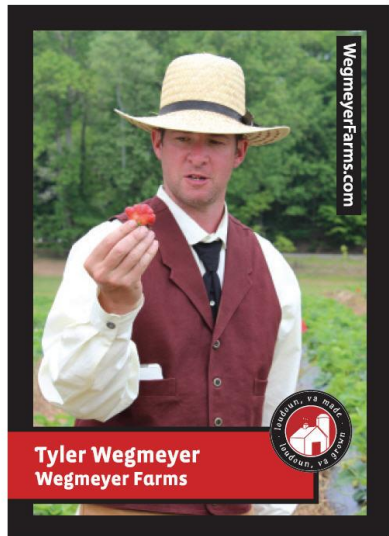
County Accomplishments



loudounfarms.org



County Accomplishments



Tyler Wegmeyer

Years in farming: 17 years.

Grows: Strawberries, pumpkins and over 30 other fruits and vegetables.

Why those products: I have a passion for growing the best strawberries and pumpkins.

What's special about Wegmeyer Farms: The authentic u-pick farm experience.

What's something you've learned: That I love to farm and have a passion for growing premium quality produce.

What inspired you to farm: I was born and raised on a farm, and have a true passion for agriculture.



biz.loudoun.gov



library.loudoun.gov



County Accomplishments

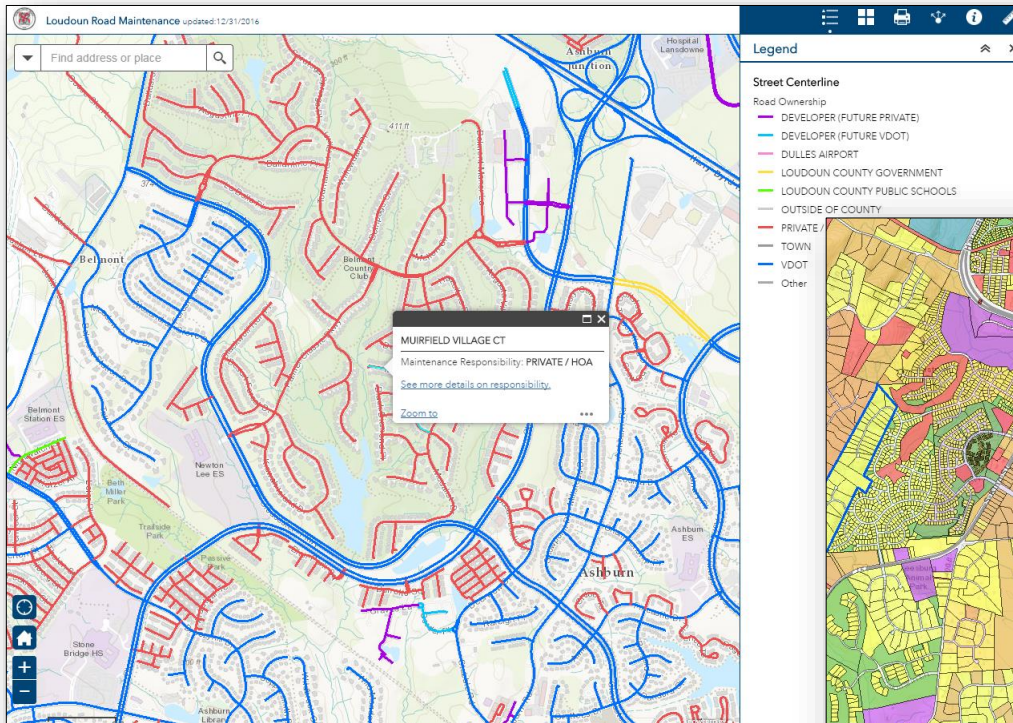


Gloucester Parkway Ribbon Cutting

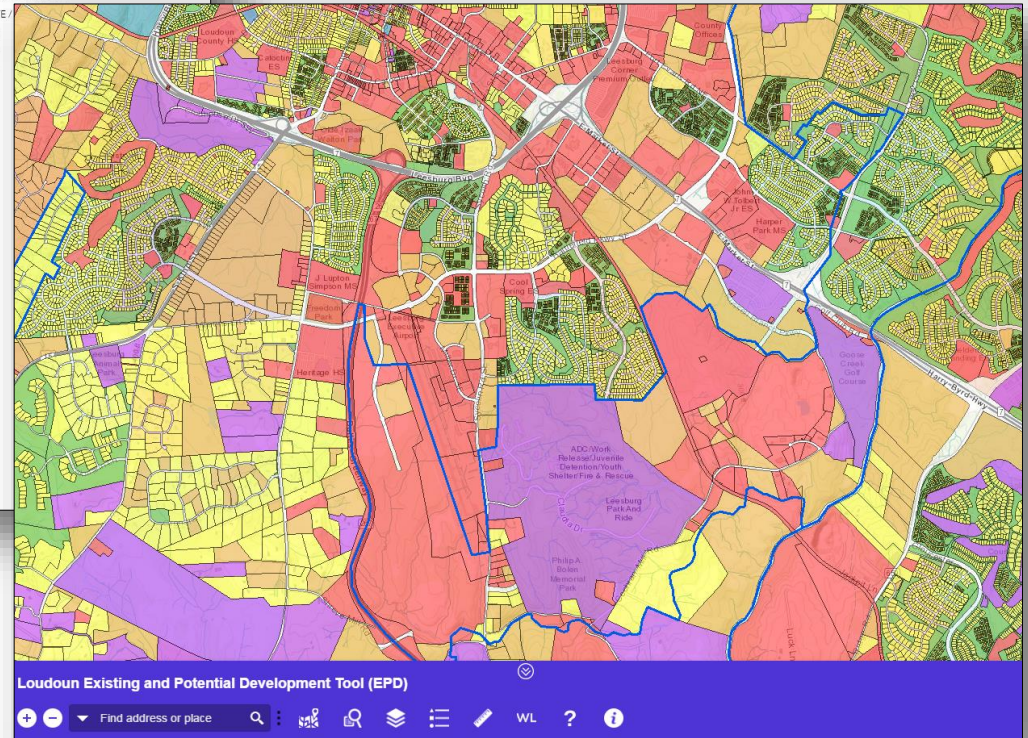
loudoun.gov/underconstruction



County Accomplishments



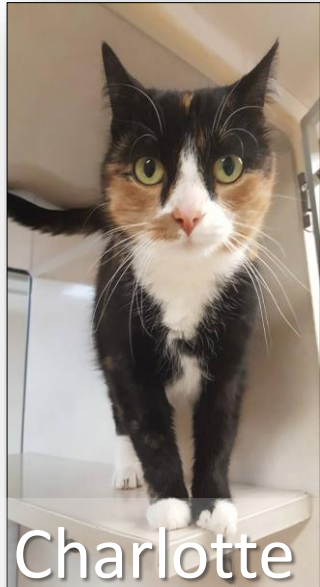
loudoun.gov/roads



loudoun.gov/developmentmap



County Accomplishments



1,551 pets adopted

525 more pets adopted
than in 2015

438 lost pets returned



89%

Live Release Rate



loudoun.gov/animals

County Accomplishments



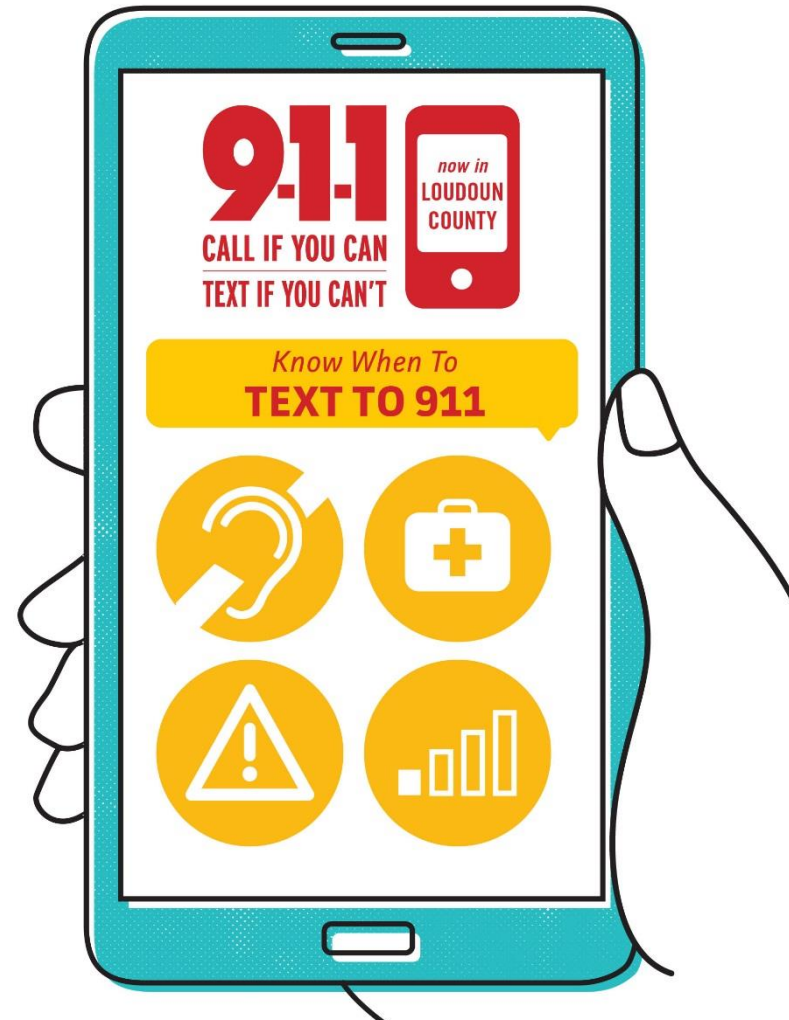
loudoun.gov/roadtoAAA



County Accomplishments



loudoun.gov/ecc



loudoun.gov/text911

County Accomplishments



sheriff.loudoun.gov



County Accomplishments



Crisis Intervention Team Assessment Center



loudoun.gov/CITAC



Loudoun County Sheriff's Office

Department of Mental Health, Substance Abuse, and Developmental Services



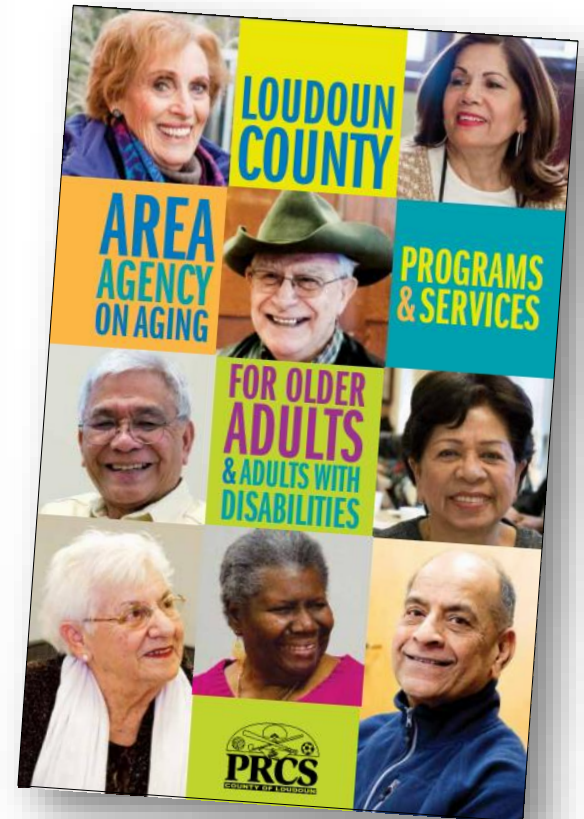
County Accomplishments



envision-loudoun.org



County Accomplishments



loudoun.gov/prcs



County Accomplishments

LOUDOUN COUNTY HOUSING NEEDS ASSESSMENT 2015 - 2040



George Mason University Center for Regional Analysis
Lisa Sturtevant & Associates, LLC

January 4, 2017



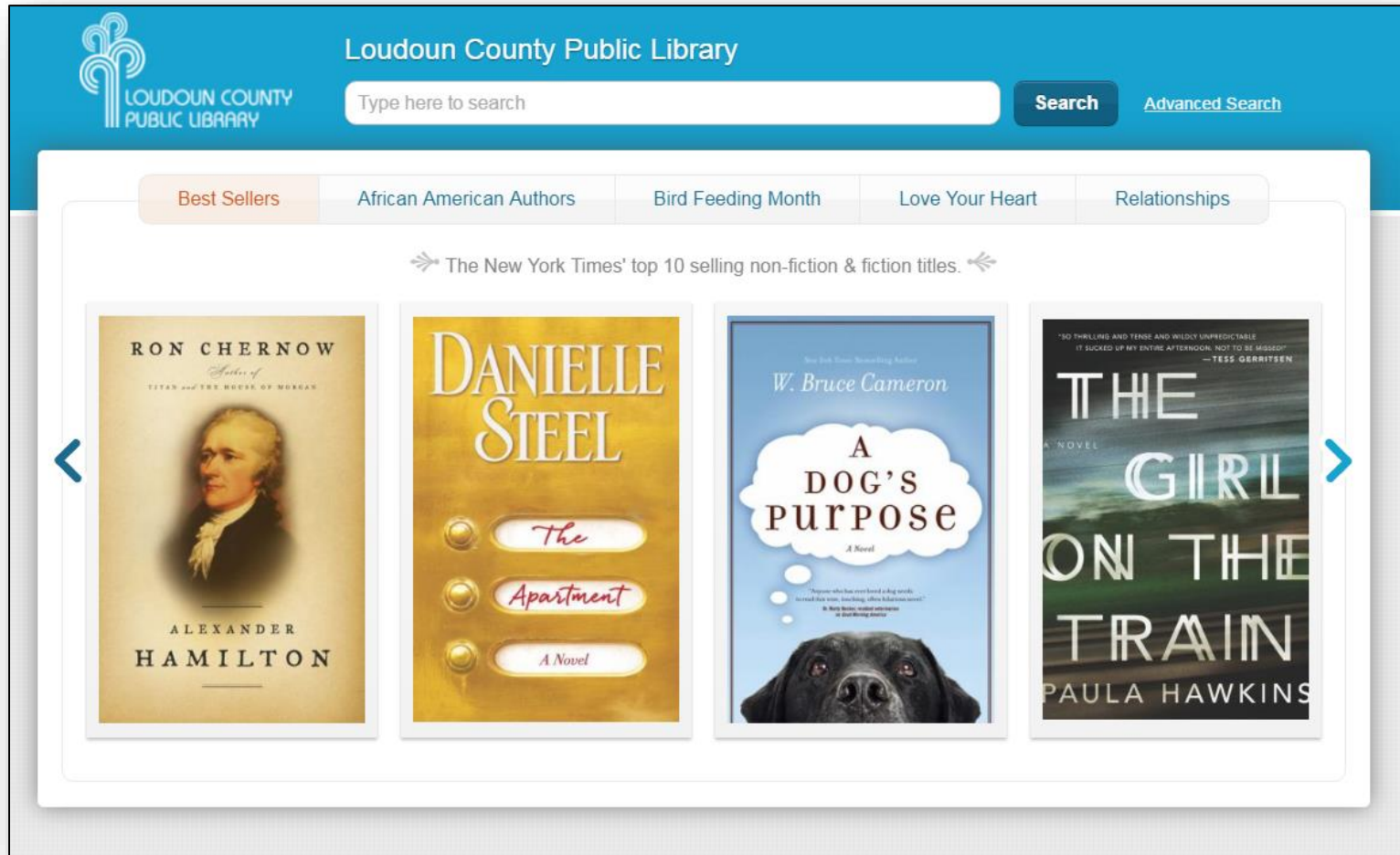
County Accomplishments



loudoun.gov/dfs



County Accomplishments



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Public Hearings

- **Tuesday, February 28 – 6:00 p.m.**

Loudoun County Government Center

- **Thursday, March 2 – 3:00 p.m.**

Loudoun County Government Center

- **Saturday, March 4 – 9:00 a.m. – 12:00 p.m.**

Loudoun County Public Schools

Administration Building (21000 Education Court, Ashburn)

Advanced sign up: 703-777-0204



Public Input

- Board of Supervisors Comment Line:
703-777-0115
- Written Comments:
 - loudounbudget@loudoun.gov
 - Board of Supervisors
P.O. Box 7000
Leesburg, VA 20177-7000
- [Facebook.com/LoudounCoVA](https://www.facebook.com/LoudounCoVA)
[Twitter.com/LoudounCoGovt](https://twitter.com/LoudounCoGovt)





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